

City-Wide Expenses

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To provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations

City Service Areas

- Community and Economic Development
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Transportation and Aviation Services
- Strategic Support

Programs

Community and Economic Development	Environmental and Utility Services
Neighborhood Services	Public Safety
Transportation and Aviation Services	Strategic Support

City-Wide Expenses

Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 26,813,707	\$ 29,869,884	\$ 22,738,666	\$ 30,566,003	2.3%
Environmental and Utility Services	1,361,253	1,352,324	809,580	989,212	(26.9%)
Neighborhood Services	10,490,883	11,338,336	6,062,851	12,602,070	11.1%
Public Safety	16,740,424	5,672,672	630,408	5,910,655	4.2%
Transportation and Aviation Services	2,265,735	3,133,156	2,401,564	3,034,244	(3.2%)
Strategic Support	44,822,497	76,718,877	42,075,728	69,557,067	(9.3%)
Total	\$ 102,494,499	\$ 128,085,249	\$ 74,718,797	\$ 122,659,251	(4.2%)
Dollars by Category					
City-Wide Expenses	\$ 102,494,499	\$ 128,085,249	\$ 74,718,797	\$ 122,659,251	(4.2%)
Total	\$ 102,494,499	\$ 128,085,249	\$ 74,718,797	\$ 122,659,251	(4.2%)
Dollars by Fund					
General Fund	\$ 102,494,499	\$ 128,085,249	\$ 74,718,797	\$ 122,659,251	(4.2%)
Total	\$ 102,494,499	\$ 128,085,249	\$ 74,718,797	\$ 122,659,251	(4.2%)
Authorized Positions	0.00	0.00	0.00	0.00	N/A

City-Wide Expenses

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2007-2008):	0.00	128,085,249
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development		
● Rebudget: Airport West Property Development		(116,000)
● Rebudget: Alviso Historical Markers		(4,021)
● Rebudget: Arts Venture Fund		(197,000)
● Rebudget: Block 3 Public Art		(13,426)
● Rebudget: City Hall Retail Space		(800,000)
● Rebudget: Comprehensive General Plan Update		(875,387)
● Rebudget: Coyote Valley Specific Plan and EIR		(2,006,000)
● Rebudget: Destination Event Marketing		(197,831)
● Rebudget: FMC Operating Site Costs		(200,000)
● Rebudget: Historic Preservation		(156,150)
● Rebudget: Joint Planning - South Campus District		(315,000)
● Rebudget: Martha Gardens/Spartan Keyes Art Festival		(45,000)
● Rebudget: Neighborhood Strip Retail Revitalization		(292,875)
● Rebudget: Planning Area Studies		(37,500)
● Rebudget: Public Art in Private Development Fund		(246,466)
● Rebudget: Sports Opportunity Fund		(93,883)
● Rebudget: Stevens Creek Auto Row		(135,000)
● Children's Musical Theatre Temporary Relocation		(33,000)
● Comprehensive General Plan Update		(180,000)
● Economic Incentive Fund		(1,000,000)
● Mariachi Festival		(50,000)
● Mexican Heritage Plaza Facility Use Consultant		(50,000)
● Shopping Center Improvement Program		(300,000)
● Sports Opportunity Fund		(100,000)
● ZeroOne San José Festival Support		(300,000)
Subtotal:	0.00	(7,744,539)
Environmental and Utility Services		
● Rebudget: Low Income Energy Assistance		(240,000)
● Energy Efficiency Program		(309,324)
● Green Challenge in San José		(25,000)
Subtotal:	0.00	(574,324)
Neighborhood Services		
● Rebudget: Animal Care and Services Program		(463,260)
● Rebudget: Female Gang Intervention Program		(20,440)
● Rebudget: Hoffman/Via Monte Neighborhood Youth Center		(616,845)
● Rebudget: Juvenile Justice and Delinquency Prevention Grant		(126,322)
● Rebudget: Los Lagos Golf Course Netting		(33,606)
● Rebudget: Neighborhood Revitalization Strategy		(305,833)
● Rebudget: Networking of Remote Sites		(27,805)
● Rebudget: Nike Animal Rescue Foundation		(49,263)
● Rebudget: Outside Evaluation for the Healthy Neighborhoods Venture Fund		(100,000)
● Rebudget: Parks Maintenance - Non-Personal/Equipment Purchases		(1,148,129)

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Base Adjustments (Cont'd.)		
One-Time Prior Year Expenditures Deleted (Cont'd.)		
Neighborhood Services (Cont'd.)		
● Rebudget: San José Beautiful Program		(83,957)
● Rebudget: San José BEST		(130,062)
● Rebudget: San José Future Teachers Loan Program		(13,594)
● Rebudget: Science Program for Alum Rock Youth Center		(9,482)
● Rebudget: Smart Start Neighborhood Centers		(39,775)
● Rebudget: Strong Neighborhoods Initiative (Expanded)		(150,000)
● EHC Lifebuilders Homeless Shelter		(257,000)
● Public-Private Parks Maintenance Partnership		(333,000)
● San José Education Foundation Pilot Homework Center Program		(100,000)
● South Bay Children's Medical Center		(42,000)
● Strong Neighborhoods Initiative (Expanded)		(850,000)
● California 21st Century Learning Center - Literacy Grant		
Subtotal:	0.00	(4,900,373)
Public Safety		
● Rebudget: 2000-2001 CLEEP Grant		(83,643)
● Rebudget: 2001-2002 CLEEP Grant		(80,685)
● Rebudget: 2002-2003 CLEEP Grant		(2,068)
● Rebudget: 2005-2008 Human Trafficking Prevention Grant		(85,000)
● Rebudget: 2005 Urban Area Security Initiative Grant		(447,944)
● Rebudget: 2006 Emergency Management Performance Grant		(129,292)
● Rebudget: 2006 Metropolitan Medical Response System Grant		(232,330)
● Rebudget: 2006 Super UASI - OES		(1,000,000)
● Rebudget: 2006 Super UASI - Police		(11,197)
● Rebudget: Automated Fingerprint Identification System		(502,624)
● Rebudget: Automated Fingerprint Identification System Phase III		(169,237)
● Rebudget: Crimestoppers		(30,000)
● Rebudget: Domestic Violence Prevention Program		(661,859)
● Rebudget: Emergency Response and Preparedness		(500,000)
● Rebudget: Hazardous Materials Consent Judgment		(142,400)
● Rebudget: Internet Crimes Against Children Grant		(220,000)
● Rebudget: Metropolitan Medical Task Force Grant		(151,554)
● Rebudget: OTS 2004-2007 DUI/Seat Belt Safety Program		(178,286)
● Rebudget: OTS Safety Checkpoint Mini-Grant		(30,856)
● Rebudget: Weed and Seed - East San José		(36,692)
● 2005-2008 Human Trafficking Prevention Grant		(75,000)
● 2006 Super UASI - Police		(38,813)
● Domestic Violence Prevention Program		17,560
● Downtown Working Group Pilot Program		(167,245)
Subtotal:	0.00	(4,959,165)

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Base Adjustments (Cont'd.)		
One-Time Prior Year Expenditures Deleted (Cont'd.)		
Transportation and Aviation Services		
● Rebudget: City Hall Interim Parking		(55,047)
● Rebudget: Contractual Street Tree Planting		(235,057)
● Rebudget: Parking Citations/Jail Courthouse Fees		(232,292)
● Rebudget: Parking Citations Processing		(124,196)
● Lincoln Avenue Property Based Improvement District		(65,000)
Subtotal:	0.00	(711,592)
Strategic Support		
● Rebudget: Annual Audit		(356,142)
● Rebudget: Arena Community Fund		(242,628)
● Rebudget: Arts Stabilization Loan Fund		(3,166,000)
● Rebudget: Assistant City Clerk		(10,320)
● Rebudget: Budget and Retirement Director Recruitments		(25,240)
● Rebudget: City Outreach and Education Efforts		(160,000)
● Rebudget: City-Owned Property Database		(110,000)
● Rebudget: City-Wide Broadband Network		(50,000)
● Rebudget: City Volunteer Background Checks		(10,000)
● Rebudget: Comcast Negotiations		(90,000)
● Rebudget: Computer Systems Master Plan		(119,144)
● Rebudget: Council Member Transition Funds		(42,844)
● Rebudget: e-Government Implementation Project		(23,000)
● Rebudget: Elections Commission		(37,387)
● Rebudget: Elections Commission Audit		(20,000)
● Rebudget: Energy Usage		(270,811)
● Rebudget: Enterprise Content Management System		(500,000)
● Rebudget: Firewall and Detection Capabilities		(48,000)
● Rebudget: General Fund Structural Deficit Task Force		(250,000)
● Rebudget: General Liability Claims		(6,500,000)
● Rebudget: Geographic Information System Integration		(34,928)
● Rebudget: Human Resources Peoplesoft Hiring Module		(78,800)
● Rebudget: Information Security/Network Architecture Audits		(500,000)
● Rebudget: Investing in Results		(8,991)
● Rebudget: Management Training		(99,071)
● Rebudget: Old City Hall Land Use Planning		(55,000)
● Rebudget: Old City Hall Remaining System Migration Study		(154,007)
● Rebudget: Pandemic Flu Planning		(143,000)
● Rebudget: Payroll/Human Resources Project		(100,000)
● Rebudget: Public, Educational and Government (PEG) Access Facilities - Capital		(1,750,000)
● Rebudget: Public, Educational and Government (PEG) Access Facilities - Operations		(2,000,000)
● Rebudget: Senior Staff Home Loan Assistance		(1,750,000)
● Rebudget: Sick Leave Payments Upon Retirement		(5,500,000)
● Rebudget: Sunshine Reform		(125,000)
● Rebudget: Training and Continuous Improvement Program		(25,000)
● Rebudget: Walk of Fame		(50,000)
● Rebudget: Workers' Compensation Claims		(500,000)
● 2-1-1 Call Center		(100,000)

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Base Adjustments (Cont'd.)		
One-Time Prior Year Expenditures Deleted (Cont'd.)		
Strategic Support (Cont'd.)		
• Arena Community Fund		125,000
• Employee Recognition Program		(50,000)
• Information Technology Business Applications Support		(1,375,000)
• Information Technology Electronic Content Management System		(1,100,000)
• Information Technology Test Lab and Inventory Management		(1,025,000)
• Innovation Program		(100,000)
• Police Administration Voice and Data Network Enhancement Project		(2,000,000)
• Public Works Standard Plans and Specifications		(350,000)
• Technology Hardware Replacement		(160,855)
• Technology Legacy Application Migration		(1,400,000)
Subtotal:	0.00	(32,441,168)
One-time Prior Year Expenditures Subtotal:	0.00	(51,331,161)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development		
• Arena Authority COLA		6,811
• Auditorium and CPA Rental Payments COLA		7,725
• Comprehensive General Plan Update		245,062
• Convention and Visitors Bureau Marketing Program COLA		76,943
• Convention Center Lease Payments		340,000
• Emergency Housing Consortium Fireworks COLA		906
• FMC Site Operating Costs		192,000
• History San José		(239,738)
• Mexican Heritage Plaza Subsidy		32,720
• San José Grand Prix		(373,600)
• San José Museum of Art School		1,245
• San José Stage Company COLA		2,624
• Sister City International Travel and Housing		25,000
• Small Business Chambers		276,539
• Sports Authority COLA		19,084
Subtotal:	0.00	613,321
Environmental and Utility Services		
• IDC Garbage Disposal Fees		17,000
• Storm Fees		14,580
Subtotal:	0.00	31,580

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Base Adjustments (Cont'd.)		
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)		
Neighborhood Services		
• Child Care Portable Debt Service Payments		6,153
• Guadalupe Park and Gardens COLA		2,274
• Juvenile Justice and Delinquency Prevention Grant		40,000
• Parks Maintenance Enhancement Strategy		1,134,224
• Public-Private Parks Maintenance Partnership		333,000
• Strong Neighborhoods Initiative (CMO)		(901,547)
• Strong Neighborhoods Initiative (RDA)		(1,005,547)
• Washington Area Youth Center Subsidy COLA		16,331
Subtotal:	0.00	(375,112)
Public Safety		
• Police Officers' Professional Liability Insurance		(85,000)
• Victim/Witness Assistance Program COLA		1,901
Subtotal:	0.00	(83,099)
Transportation and Aviation Services		
• Subdivision Street Name Signs		(5,000)
• Subdivision Traffic Signs/Pavement Markings		(15,000)
Subtotal:	0.00	(20,000)
Strategic Support		
• 1970 COLA Federated, Police and Fire Retirees		(500)
• 1980 COLA Federated, Police and Fire Retirees		(6,700)
• 1990 COLA Federated, Police and Fire Retirees		(20,000)
• 2-1-1 Call Center		100,000
• Annual Audit		8,554
• Arena Community Fund		(125,000)
• City Dues/Memberships		10,862
• Community Report Card		(55,000)
• Employee and Community Performance Surveys		55,000
• Existing City Hall Debt Service Payments		(7,141)
• FMC Debt Service Payments - Airport		(822,394)
• FMC Debt Service Payments - General Fund		68,503
• General Liability Claims		(500,000)
• Grant Compliance Single Audit COLA		3,291
• ICMA Performance Measurement		550
• Insurance Premiums		(123,000)
• Mayor's Education Initiatives		4,842
• Property Tax Administration Fee		138,380
• Public, Educational and Government (PEG) Access Facilities - Capital		250,000
• Sick Leave Payments Upon Retirement		328,000

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Base Adjustments (Cont'd.)		
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)		
Strategic Support (Cont'd.)		
• Workers' Compensation Claims		(1,672,000)
• Workers' Compensation State License COLA		161,772
Subtotal:	0.00	(2,201,981)
Technical Adjustments Subtotal:	0.00	(2,035,291)
2008-2009 Forecast Base Budget:	0.00	74,718,797
Investment/Budget Proposals Approved		
Community and Economic Development		
Community and Economic Development CSA		
- Chambers of Commerce		19,000
- Community-Based Organizations Funding Reduction		(193,475)
- Comprehensive General Plan Update		200,000
- Habitat Conservation Plan		164,247
- Historic Resources Inventory		49,241
- History San José		539,915
- Mexican Heritage Plaza Maintenance and Operations		396,217
- Neighborhoods of Distinction		50,000
- San José Green Vision		900,000
- Sports Authority		100,000
- Miscellaneous Rebudgets		5,602,192
Community and Economic Development Subtotal:	0.00	7,827,337
Environmental and Utility Services		
Environmental and Utility Services CSA		
- Creek Encampment Cleanups		73,000
- IDC Garbage Disposal Fees		(196,000)
- Miscellaneous Rebudgets		302,632
Environmental and Utility Services Subtotal:	0.00	179,632
Neighborhood Services		
Neighborhood Services CSA		
- Community Action and Pride Grant Program		(374,067)
- Community-Based Organizations Funding Reduction		(30,833)
- Community Responsibility Council and Transition Center		150,000
- Mayor's Gang Task Force Year-End Summit		25,000
- Pilot Role Model Program		10,450
- San José BEST		1,000,000
- South Bay Children's Medical Center Mobile Health Clinic		42,000
- Strong Neighborhoods Initiative (Expanded)		734,000
- Summer Safety Initiative Pilot Program		242,804
- Miscellaneous Rebudgets		4,739,865
Neighborhood Services Subtotal:	0.00	6,539,219

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)		
Public Safety		
Public Safety CSA		
- City Council Chambers Security		25,000
- Domestic Violence Prevention Program		(137,810)
- Public Safety Recruitment and Training Strategy		75,000
- Super UASI TEWG Grant		196,073
- Truancy Abatement Program		50,000
- Victim/Witness Assistance Program		(52,598)
- Miscellaneous Rebudgets		5,124,582
Public Safety Subtotal:	0.00	5,280,247
Transportation and Aviation Services		
Transportation and Aviation Services CSA		
- Emergency Street Tree Services		400,000
- Parking Citations/Jail Courthouse Fees		73,880
- Parking Citations Processing		38,800
- Radar Speed Display Trailers		120,000
Transportation and Aviation Services Subtotal:	0.00	632,680
Strategic Support		
Strategic Support CSA		
- Alliance for Innovation Transforming Local Government		7,500
- City Outreach and Education Efforts		(53,125)
- City-Owned Property Database		100,000
- Community Translation/Interpretation and Meeting Spaces		50,000
- ICMA Performance Measurement		(5,000)
- Management Training		50,000
- Optimization and Service Delivery Model Reviews		350,000
- Public Works Standard Plans and Specifications		200,000
- Retiree Healthcare (GASB) Team		150,000
- Sunshine Reform		235,000
- Technology Maintenance Backlog: Desktop Computer and Server Replacement		653,000
- Three-Year General Fund Structural Deficit Elimination Plan/ Stakeholder Outreach		175,000
- Miscellaneous Rebudgets		25,568,964
Strategic Support Subtotal:	0.00	27,481,339
Total Investment/Budget Proposals Approved	0.00	47,940,454
2008-2009 Adopted Budget Total	0.00	122,659,251

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
Airport West Property Development	\$ 0	\$ 116,000	\$ 0	\$ 21,000
Alviso Historical Markers	0	4,021	0	0
Arena Authority	185,042	181,635	188,446	177,140
Arts Venture Fund	17,094	197,000	0	100,000
Auditorium and CPA Rental Payments	184,690	206,000	213,725	213,725
Block 3 Public Art	26,005	13,426	0	0
Chambers of Commerce	0	0	276,539	278,974
Children's Discovery Museum	300,000	300,000	300,000	300,000
Children's Musical Theatre Temporary Relocation	0	33,000	0	0
City Hall Exhibits Program	0	0	0	12,310
City Hall Lighting Plan	0	0	0	100,000
City Hall Retail Space Build Out	0	800,000	0	800,000
Comprehensive General Plan Update	0	1,895,387	1,085,062	2,595,062
Convention and Visitors Bureau Mkting. Pgm.	2,090,300	2,051,818	2,128,761	2,001,248
Convention Center Lease Payments	13,637,761	13,989,688	14,329,688	14,329,688
Convention Center Oversight	47,063	50,000	50,000	50,000
Coyote Valley Specific Plan and EIR	4,014,193	2,006,000	0	0
Day Laborers Program	0	0	0	300,000
Destination Event Marketing	2,169	197,831	0	0
Economic Development Pre-Development Activities	0	0	0	83,415
Economic Incentive Fund	0	1,000,000	0	1,000,000
Emergency Housing Consortium Fireworks	23,455	24,159	25,065	25,065
Evergreen Smart Growth Strategy	610,443	0	0	0
Evergreen-East Hills Development Policy Update	0	0	0	150,000
Festivals, Parades, and Celebrations	38,340	38,340	38,340	38,340
FMC Operating Site Costs	100,895	300,000	292,000	292,000
Habitat Conservation Plan	0	0	0	164,247
Historic Preservation	0	156,150	0	236,147
Historic Resources Inventory	0	0	0	49,241
History San José	739,823	574,823	335,085	875,000
Homeless Families/Children's Initiative Fund	5,949	0	0	0
Intl. Partnerships and Sister City Pgms.	25,525	15,000	15,000	15,000
Japantown Phase II Historic Resources Strategy	10,000	0	0	0
Joint Planning - South Campus District	0	315,000	0	315,000
Mariachi Festival	0	50,000	0	0
Martha Gardens/Spartan Keyes Art Festival	0	45,000	0	0
Mexican Heritage Corporation	175,000		0	0
Mexican Heritage Plaza Facility Use Consultant	0	50,000	0	0
Mexican Heritage Plaza Maintenance and Ops.	0	0	0	810,000
Mexican Heritage Plaza Subsidy	493,561	381,063	413,783	0
Neighborhoods of Distinction	0	0	0	50,000

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description (Cont'd.)

Community and Economic Development (Cont'd.)	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
Neighborhood Strip Retail Revitalization	102,938	292,875	0	143,597
Palm Haven Pillar Restoration	3,237	0	0	0
Planning Area Studies	0	37,500	0	18,750
Planning Commission	34,852	37,135	37,135	37,135
Public Art in Private Development Fund	34,778	246,466	0	272,973
Relocation of Stockton Warehouse Artifacts	0	0	0	25,000
San José Grand Prix Close Out	528,423	373,600	0	130,000
San José Green Vision	0	0	0	900,000
San José Museum of Art School	33,835	33,212	34,457	32,393
San José Museum of Art Subsidy	500,000	500,000	500,000	500,000
San José Permits On-Line	31,533	0	0	0
San José Repertory Theater	300,000	300,000	300,000	300,000
San José Stage Company	71,289	69,977	72,601	68,252
Shopping Center Improvement Program	0	300,000	0	300,000
Sister City International Travel and Hosting	0	0	25,000	25,000
Soccer Stadium Process Costs	0	0	0	66,000
Sports Authority	618,440	508,895	527,979	596,301
Sports Opportunity Fund	427,074	443,883	250,000	333,000
Stevens Creek Auto Row	0	135,000	0	135,000
Teacher Recruiting Program	0	0	0	0
Technology Center of Innovation Subsidy	1,300,000	1,300,000	1,300,000	1,300,000
ZeroOne San José Festival Support	100,000	300,000	0	0
TOTAL	\$ 26,813,707	\$ 29,869,884	\$ 22,738,666	\$ 30,566,003

City-Wide Expenses

Budget Program: Environmental and Utility Services

City Service Area: Environmental and Utility Services

Detail of Costs Description

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
Environmental and Utility Services				
Creek Encampment Cleanups	\$ 0	\$ 0	\$ 0	\$ 73,000
Energy Efficiency Program	0	309,324	0	234,632
Green Challenge in San José	0	25,000	0	0
IDC Garbage Disposal Fees	725,600	639,000	656,000	460,000
Low Income Energy Assistance	504,412	240,000	0	68,000
Storm Fees	131,241	139,000	153,580	153,580
TOTAL	\$ 1,361,253	\$ 1,352,324	\$ 809,580	\$ 989,212

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
2006 Bureau of Justice Grant	\$ 0	\$ 0	\$ 0	\$ 264,796
After School Education and Safety - Elementary	344,242	0	0	0
Almaden Youth Sports Complex	84	0	0	0
Alviso Community Center/Library	1,638	0	0	0
Animal Care and Services Program	219,047	463,260	0	508,547
Anti-Tobacco Program	3,991	0	0	0
CA 21st Century Learning Center - A Grant	245,614	0	0	0
CA 21st Century Learning Center - B Grant	179,017	0	0	0
CA 21st Century Learning Center - C Grant	347,008	0	0	0
CA 21st Century Learning Center - Literacy Grant	22,810	0	0	0
Child Care Portable Debt Service Payments	312,848	372,000	378,153	378,153
Child Care Tax Credit Education and Support Program Grant	894	0	0	0
Community Action and Pride Grant Program	205,231	374,067	374,067	1,296,495
Community Responsibility Council and Transition Center	0	0	0	150,000
Digital Divide and the School Community Innovation and Cooperation Program	16,651	0	0	0
EHC Lifebuilders Homeless Shelter	0	257,000	0	0
Female Gang Intervention Program	30,637	20,440	0	3,024
Fingerprinting	0	0	0	205,800
Guadalupe Park and Gardens	61,778	60,640	62,914	59,145
High School Parent Education Conference	7,420	0	0	0
Hoffman/Via Monte Neighborhood Youth Center	33,471	616,845	0	575,118
Juvenile Justice and Delinquency Prevention Grant	114,054	126,322	40,000	70,617
Los Lagos Golf Course Netting	2,500	33,606	0	31,092
Mayor's Gang Task Force Year-End Summit	0	0	0	25,000
Moreland-West Community Center	2,321	0	0	0
Neighborhood Clean-Ups Program	243,338	282,662	282,662	282,662
Neighborhood Revitalization Strategy	196,291	305,833	0	192,203
Networking of Remote Sites	10,908	27,805	0	13,551
Nike Animal Rescue Foundation	0	49,263	0	0
Outside Evaluation for the Healthy Neighborhoods Venture Fund	0	100,000	0	0
Packard Grant Smart Start Sites	102,552	0	0	0
Parks Maintenance Enhancement Strategy	0	0	1,134,224	1,134,224
Parks Maintenance - Non-Personal/Equipment	575,458	1,148,129	0	728,000
Pilot Role Model Program	0	0	0	10,450
Public-Private Parks Maintenance Partnership	0	333,000	333,000	333,000
San José After School District Contacts - Year 2	693,494	0	0	65,000
San José Beautiful Program	121,206	83,957	0	0
San José BEST	3,404,532	3,130,062	3,000,000	4,570,000
San José Education Foundation Pilot Homework Center Program	0	100,000	0	0
San José Future Teachers Loan Program	147	13,594	0	13,594

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description (Cont'd.)

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
Neighborhood Services (Cont'd.)				
San José Recreational Swim Center	3,916	0	0	0
Science Program for Alum Rock Youth Center	2,601	9,482	0	1,861
Senior Nutrition Program Expansion	4,530	0	0	0
Smart Start Neighborhood Centers	178,303	39,775	0	20,000
South Bay Children's Medical Center Mobile Health Clinic	0	42,000	0	42,000
Strong Neighborhoods Initiative (CMO)	698,570	901,547	0	0
Strong Neighborhoods Initiative (Expanded)	237,152	1,000,000	0	834,800
Strong Neighborhoods Initiative (RDA)	904,351	1,005,547	0	0
Summer Safety Initiative Pilot Program	0	0	0	242,804
Therapeutic Services, San Andreas Regional Center Grant	0	0	0	13,709
Vietnamese Cultural Heritage Gardens	250,000	0	0	0
Washington Area Youth Center Subsidy	550,576	435,500	451,831	424,767
Weed Abatement Program	5,000	6,000	6,000	6,000
Weed and Seed - East San José	154,297	0	0	105,658
Weed and Seed - Seeding	550	0	0	0
Weed and Seed - Washington Neighborhood	1,855	0	0	0
TOTAL	\$ 10,490,883	\$ 11,338,336	\$ 6,062,851	\$ 12,602,070

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
2000-2001 California Law Enforcement Equipment Program (CLEEP) Grant	\$ 0	\$ 83,643	\$ 0	\$ 83,643
2001-2002 California Law Enforcement Equipment Program (CLEEP) Grant	447	80,685	0	80,685
2002-2003 California Law Enforcement Equipment Program (CLEEP) Grant	165,000	2,068	0	2,068
2004 Urban Area Security Initiative Grant	6,853,445	0	0	0
2005-2008 Human Trafficking Prevention Grant	52,439	160,000	0	39,102
2005 Urban Area Security Initiative Grant	5,594,951	447,944	0	0
2006 Emergency Management Performance Grant	0	129,292	0	129,292
2006 Metropolitan Medical Response System Grant	13,297	232,330	0	0
2006 State Homeland Security Grant Program	0	0	0	47,401
2006 Super UASI - OES	0	1,000,000	0	0
2006 Super UASI - Police	137,567	50,010	0	0
2007 Emergency Management Performance Grant	0	0	0	130,731
2007 Super UASI - OES	0	0	0	833,229
2007 Super UASI - Police	0	0	0	1,199,665
Alcohol Beverage Control Grant	16,486	0	0	0
Anti-Drug Abuse Grant	54,327	0	0	0
Automated Fingerprint Identification System	12,521	502,624	0	489,577
Automated Fingerprint Identification System Phase III	1,641,080	169,237	0	161,140
Automated Information System	622,452	0	0	0
City Council Chambers Security	0	0	0	25,000
Comprehensive Approaches to Sex Offender Management	0	0	0	152,928
Computer Aided Dispatch System Replacement	59,339	0	0	0
Crimestoppers	0	30,000	0	30,000
Critical Incident Stress Debriefing	5,000	15,000	15,000	15,000
Domestic Violence Prevention Program	26,632	782,109	137,810	682,000
Downtown Working Group Pilot Program	0	167,245	0	0
Emergency Management Performance Grant	29,845	0	0	0
Emergency Response and Preparedness	32,670	500,000	0	447,795
Fire Training	15,996	0	0	0
Hazardous Materials Consent Judgment	0	142,400	0	133,050
Internet Crimes Against Children Grant	183,890	220,000	0	8,597
Internet Crimes Against Children Task Force	0	0	0	250,000
Metropolitan Medical Task Force Grant	49,505	151,554	0	124,575
OTS 2004-2007 DUI/Seat Belt Safety Program	310,515	178,286	0	0
OTS 2005-06 San José Regional Street Racing Task Force Grant	205,442	0	0	0
OTS 2006-2007 "Click it or Ticket" Program	81,955	0	0	0
OTS Safety Checkpoint Mini-Grant	40,587	30,856	0	43,310
OTS Seat Belt Compliance Mini Grant - Click It or Ticket	3,136	0	0	0

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description (Cont'd.)

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4
Public Safety (Cont'd.)				
Police Officers' Professional Liability Insurance	244,158	350,000	265,000	265,000
Public Safety Recruitment and Training Strategy	0	0	0	75,000
Sexual Assaults Testing	172,761	160,000	160,000	160,000
State/Local Dom Prep Equipment	3,430	0	0	0
Super UASI TEWG Grant	0	0	0	196,073
Truancy Abatement Program	0	0	0	50,000
Victim/Witness Assistance Program	70,500	50,697	52,598	0
Weed and Seed - East San José	41,051	36,692	0	55,794
TOTAL	\$ 16,740,424	\$ 5,672,672	\$ 630,408	\$ 5,910,655

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

	2006-2007 Actual 1	2007-2008 Adopted 2	2007-2008 Forecast 3	2008-2009 Adopted 4
Transportation and Aviation Services				
City Hall Interim Parking	\$ 16,600	\$ 55,047	\$ 0	\$ 0
Contractual Street Tree Planting	93,315	455,057	220,000	220,000
Emergency Street Tree Services	0	0	0	400,000
Lincoln Avenue Property Based Improvement District	0	65,000	0	0
Parking Citations/Jail Courthouse Fees	920,658	1,221,941	989,649	1,063,529
Parking Citations Processing	763,134	765,776	641,580	680,380
Radar Speed Display Trailers	0	0	0	120,000
Sidewalk Fund	429,193	500,000	500,000	500,000
Subdivision Street Name Signs	15,335	15,335	10,335	10,335
Subdivision Traffic Signs/Pavement Markings	27,500	55,000	40,000	40,000
TOTAL	\$ 2,265,735	\$ 3,133,156	\$ 2,401,564	\$ 3,034,244

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	2006-2007 Actual 1	2007-2008 Adopted 2	2007-2008 Forecast 3	2008-2009 Adopted 4
1970 COLA Federated, Police and Fire Retirees	\$ 1,555	\$ 1,851	\$ 1,351	\$ 1,351
1980 COLA Federated, Police and Fire Retirees	52,839	54,510	47,810	47,810
1990 COLA Federated, Police and Fire Retirees	113,014	125,000	105,000	105,000
2-1-1 Call Center	100,000	100,000	100,000	100,000
Alliance for Innovation Transforming Local Government	0	0	0	7,500
Annual Audit	452,986	641,270	293,682	493,682
Annual City of San José Volunteer Celebration	27,322	10,000	10,000	20,000
Arena Community Fund	312,550	492,628	250,000	452,813
Arts Stabilization Flexible Fund	0	0	0	200,000
Arts Stabilization Loan Fund	1,440,430	3,166,000	0	1,707,412
Assistant City Clerk Recruitment	20,234	10,320	0	8,449
Banking Services	919,700	1,050,000	1,050,000	1,050,000
Bay 101 Audit	34,219	35,000	35,000	35,000
Budget and Retirement Director Recruitments	54,881	25,240	0	0
Campaign Finance Review/Ethics	193,083	0	0	0
City Auditor's Office Performance Audit	0	5,000	5,000	5,000
City Dues/Memberships	348,103	362,066	372,928	372,928
City Manager Recruitment	46,304	0	0	0
City Manager Special Projects	0	0	0	400,000
City Outreach and Education Efforts	186,021	313,000	153,000	275,475
City-Owned Property Database	60,024	110,000	0	100,000
City-Wide Broadband Network	0	50,000	0	50,000
City Security Measures	2,439	0	0	0
City Volunteer Background Checks	0	10,000	0	0
City's Investment Program Audit	85,000	0	0	0
Civic Center Start-up Costs	63,000	0	0	0
Civil Service Commission	16,985	22,508	22,508	27,015
Comcast Negotiations	0	90,000	0	0
Community Report Card	0	55,000	0	0
Community Translation/Interpretation and Meeting Spaces	0	0	0	50,000
Computer Systems Master Plan	0	119,144	0	119,144
Council Member Transition Funds	41,795	67,844	25,000	62,877
CUSP Project	324,606	0	0	0
Customer Contact Center	1,285,723	0	0	0
Deputy Director IPA Recruitment	14,680	0	0	0
e-Government Implementation Project	102,251	23,000	0	0
Elections Commission	158,470	127,387	90,000	105,113
Elections Commission Audit	0	20,000	0	20,000
Employee and Community Performance Surveys	54,985	0	55,000	55,000
Employee Recognition Program	20,049	75,000	25,000	71,000
Employee Suggestion Awards	0	25,000	25,000	75,000
Energy Usage	0	270,811	0	0
Enterprise Content Management System	0	500,000	0	422,730

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description (Cont'd.)

Strategic Support (Cont'd.)	2006-2007 Actual 1	2007-2008 Adopted 2	2007-2008 Forecast 3	2008-2009 Adopted 4
Existing City Hall Debt Service Payments	370,000	364,000	356,859	356,859
Firewall and Detection Capabilities	0	48,000	0	0
FMC Debt Service Payments - Airport	4,798,987	5,507,000	4,684,606	4,684,606
FMC Debt Service Payments - General Fund	0	1,910,000	1,978,503	1,978,503
FMC Phase II Debt Service	297,866	0	0	0
General Employee Tuition	55,895	75,000	75,000	75,000
General Liability Claims	1,901,499	9,750,000	2,750,000	10,800,000
Geographic Information System	4,177	0	0	0
Geographic Information System Integration	198,943	34,928	0	0
Government Access-Capital Expenditures	0	0	0	179,000
Grant Compliance Single Audit	91,066	109,711	113,002	113,002
Human Resources Peoplesoft Hiring Module	0	78,800	0	0
Hurricane Relief Effort	143,200	0	0	0
ICMA Performance Measurement	5,000	5,000	5,550	550
Information Security/Network Architecture Audits	0	500,000	0	250,240
Information Technology Business Applications Support	0	1,375,000	0	650,000
Information Technology Electronic Content Management System	0	1,100,000	0	1,100,000
Information Technology Test Lab and Inventory Management System	0	1,025,000	0	501,508
Innovation Program	0	100,000	0	100,000
Insurance Premiums	713,488	905,000	782,000	782,000
Integrated Cashiering Solution	8,592	0	0	0
Investing in Results Efforts	0	8,991	0	0
Jail Bookings Fee	2,153,591	0	0	0
Major Space Renovations	2,821	0	0	0
Management Training	133,158	215,871	116,800	192,500
Mayor and City Council Travel	16,120	25,000	25,000	33,816
Mayor's Education Initiatives	127,839	129,107	133,949	133,949
National/International Public Relations	200,000	0	0	0
Novell Property Deposit	1,770	0	0	0
Old City Hall Land Use Planning	163,360	55,000	0	0
Old City Hall Remaining System Migration Study	528,066	154,007	0	53,748
Optimization and Service Delivery Model Reviews	0	0	0	350,000
Pandemic Flu Planning	0	143,000	0	143,000
Payroll/Human Resources Project	1,146,157	100,000	0	170,913
Police Administration Voice and Data Network Enhancement Project	0	2,000,000	0	0
Police Retirees' Health/Dental Fees	31,427	70,000	70,000	70,000
Police Staffing Plan Consultant Services	23,004	0	0	0
Property Tax Administration Fee	2,503,583	2,767,600	2,905,980	2,905,980
Public, Educational, and Government (PEG) Access Facilities - Capital	0	2,750,000	1,250,000	2,648,000

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description (Cont'd.)

	2006-2007 Actual 1	2007-2008 Adopted 2	2007-2008 Forecast 3	2008-2009 Adopted 4
Strategic Support (Cont'd.)				
Public, Educational, and Government (PEG)	0	2,000,000	0	1,749,750
Access Facilities - Operations				
Public Works Standard Plans and Specifications	0	350,000	0	260,000
Public Works Unfunded Projects	166,659	150,000	150,000	150,000
Retiree Healthcare (GASB) Team	0	0	0	250,000
Revenue Enhancement Consulting Services	1,567,870	485,000	485,000	485,000
Risk Assessment	68,000	0	0	0
Safety Program	9,200	0	0	0
San José Education Foundation	200,000	0	0	0
San José Sports Hall of Fame Plaques	30,000	30,000	30,000	30,000
SB 90 Consultant Services	78,716	40,000	40,000	40,000
Securities Custody Services	14,972	50,000	50,000	50,000
Senior Staff Home Loan Assistance	250,000	1,750,000	0	2,000,000
Sick Leave Payments Upon Retirement	6,117,489	13,672,000	8,500,000	13,072,000
State of the City Convocation	97,163	70,000	70,000	70,000
Sunshine Reform	46,801	125,000	0	285,250
Technology Hardware Replacement	0	160,855	0	0
Technology Legacy Application Migration	0	1,400,000	0	0
Technology Maintenance Backlog: Desktop Computer and Server Replacement	0	0	0	653,000
Three-Year General Fund Structural Deficit Elimination Plan/Outreach	0	250,000	0	175,000
Training and Continuous Improvement Program	177,918	175,000	150,000	150,000
Walk of Fame	0	50,000	0	0
Workers' Compensation Claims	13,495,966	16,360,000	14,188,000	14,188,000
Workers' Compensation Gainsharing Program	0	0	0	736,394
Workers' Compensation State License	348,886	337,428	499,200	499,200
TOTAL	\$ 44,822,497	\$ 76,718,877	\$ 42,075,728	\$ 69,557,067